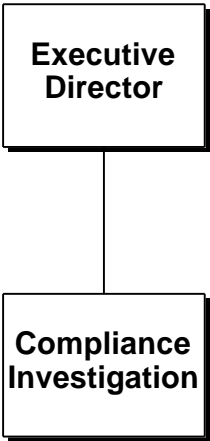


OFFICE OF HUMAN RIGHTS



Agency Position Summary					
19	Regular Positions	/	19.0	Regular Staff Years	
<u>3</u>	Grant Positions	/	<u>3.0</u>	Grant Staff Years	
22	Total Positions	/	22.0	Total Staff Years	

Position Detail Information

EXECUTIVE DIRECTOR

1 Director
1 Position
1.0 Staff Year

The details of the agency's 3/3.0 SYE grant positions with Fund 102 Federal/State Grants are included in the summary of Grant Fund positions in Volume 1.

COMPLIANCE INVESTIGATION

1 Deputy Director Human Rights
2 Supervisory Human Rights Specialists
4 Human Rights Specialists III
8 Human Rights Specialists II
1 Administrative Aide
1 Secretary II
1 Secretary I
18 Positions
18.0 Staff Years

OFFICE OF HUMAN RIGHTS

Agency Mission

To enforce Chapter 11 of the Fairfax County Code, as amended, and to institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide citizens with recourse for discriminatory acts.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	19/ 19	19/ 19	19/ 19	19/ 19
Expenditures:					
Personnel Services	\$935,368	\$1,024,276	\$1,050,182	\$1,091,916	\$1,102,836
Operating Expenses	106,980	140,217	140,217	139,646	138,358
Capital Equipment	5,517	2,400	12,496	0	0
Subtotal	\$1,047,865	\$1,166,893	\$1,202,895	\$1,231,562	\$1,241,194
Less:					
Recovered Costs	\$0	(\$50,000)	(\$50,000)	\$0	\$0
Total Expenditures	\$1,047,865	\$1,116,893	\$1,152,895	\$1,231,562	\$1,241,194

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$10,920 to the Office of Human Rights.
- A decrease of \$1,288 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A net increase of \$24,979 due to unanticipated agency funding requirements for Personnel Services of \$25,906 and a decrease of \$927 in Capital Equipment.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Commission receives and investigates complaints filed by any person who believes they have been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. Persons file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status, or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

OFFICE OF HUMAN RIGHTS

In addition to the above, the agency manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs. The agency anticipates changes to the County's Human Rights Ordinance that will allow the County to contract with the Department of Housing and Urban Development (HUD) for funds to process federal fair housing cases, allowing one-stop enforcement of fair housing laws.

Key Accomplishments

During the past several years the Commission has:

- ◆ Increased the number of cases closed in FY 2000 by 56 percent from 344 in FY 1997 to 537 in FY 2000.
- ◆ Decreased the average investigative staff hours per closed case by 31 percent from 61.3 hours per case in FY 1997 to 42.5 hours per case in FY 2000.
- ◆ Published the "Report of the Fairfax County Human Rights Commission on Sexual Orientation Discrimination".
- ◆ Established and staffed the Fair Housing Task Force, which wrote and recommended the County's Fair Housing Plan adopted by the Board of Supervisors in July 1999.
- ◆ Conducted 157 fair housing rental tests and published a "Fair Housing Rental Testing Report".
- ◆ Conducted fair housing training for more than 300 rental agents and housing counselors in the County's private and public rental market.
- ◆ Completed its contractual obligations to the U. S. Equal Employment Opportunity Commission.
- ◆ Implemented a database that reduces errors and decreases the amount of time necessary to generate necessary documentation.

FY 2002 Initiatives

- ◆ To develop and implement a fair housing training program in partnership with the housing industry that will meet the needs to train new rental and sales agents in the County.
- ◆ To implement an internal professional development training program tailored to the job of Human Rights Specialists.
- ◆ To continue fair housing testing and reporting.
- ◆ To implement an interactive web site capable of receiving and answering questions, taking new complaints, and providing appropriate referrals.
- ◆ To increase productivity of closed cases to a total of 574 closed cases for the year.
- ◆ To begin a contract with the Department of Housing and Urban Development (HUD) to allow reimbursement for processing housing discrimination cases cross-filed with HUD.
- ◆ To continue its contract with the U. S. Equal Employment Opportunity Commission to allow reimbursement for processing employment discrimination cases cross-filed with the EEOC.

OFFICE OF HUMAN RIGHTS

Performance Measurement Results

A 37 percent increase in the number of closed cases was achieved in FY 2000, from 393 in FY 1999 to 537 due in part to a decrease in the agency's staff vacancy rate. The agency expects to close a similar number of cases in FY 2001 and to increase the number of cases closed in FY 2002. The agency plans to close more cases than it receives each year to reduce the number of cases in its pending inventory. Therefore, the agency projects that the total number of cases processed in FY 2002 will be less than the total processed in FY 2001. By reducing the case inventory and number of cases processed, the agency will achieve a better balance between workload and available resources, which will result in better service.

The 13 percent increase in the number of cases closed per investigator resulted largely from productivity improvements associated with the development of a new database system. Use of the database also resulted in a 12 percent reduction in the average number of hours to complete a case. In addition, the database documents data necessary for implementing and tracking the agency's performance elements.

The agency achieved a 3 percent reduction in the average number of days it takes to close a case. The larger reduction targeted by the agency was not realized due to the number of older cases in pending inventory. As these older cases are closed, the agency expects to reduce the average number of days to close a case by 3 percent in FY 2001 and 5 percent in FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A net increase of \$67,640 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$8,010 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$20,000 in Operating Expenses to migrate the current database of Data Information Manager With Investigative Tracking System from Microsoft Access to Oracle.
- ◆ A net decrease of \$28,581 in other Operating Expenses primarily associated with housing testing costs.
- ◆ A decrease of \$50,000 in Recovered Costs associated with housing testing costs.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, the Board of Supervisors approved unencumbered carryover of \$11,023 in Capital Equipment.

Objectives

- ◆ To reduce the average hours it takes to close a case by 9 percent, from 44 hours/case in FY 2001 to 40 hours/case in FY 2002.
- ◆ To increase the number of cases closed per investigator by 9 percent, from 44 in FY 2001 to 48 in FY 2002.
- ◆ To reduce the average number of days to close a case by 5 percent, from 400 days in FY 2001 to 380 days in FY 2002.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Cases Processed	1,002	1,053	1,110 / 1,118	1,056	998
Cases Closed	443	393	465 / 537	533	574
Efficiency:					
Cost per case processed ¹	\$1,001	\$961	\$1,025 / \$1,064	\$1,117	\$1,238
Average investigative staff hours per case closed	48	49	46 / 43	44	40
Cases closed per investigator (SYE)	40	40	42 / 45	44	48
Cases processed per investigator (SYE)	91	106	96 / 94	88	83
Service Quality:					
Average number of days required to close cases	425	423	393 / 412	400	380
Outcome:					
Percent change in average hours to process cases	(22%)	3%	(6%) / (12%)	2%	(9%)
Percent change in cases closed per investigator	29%	0%	5% / 13%	(2%)	9%
Percent change in average number of days to close cases	13%	0%	(7%) / (3%)	(3%)	(5%)

¹ The FY 1998 and FY 1999 actuals, and FY 2000 Estimate have been adjusted from previous publications in order to more accurately reflect cost by including fringe benefits.